

City Manager - Office of Emergency Services

Kimberly Shunk, Director

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Ensure that the City has emergency plans and is able to respond in the event of an emergency

City Service Area

Public Safety

Core Services

Emergency Preparedness and Planning

Develop and maintain the Emergency Operation Plan; coordinate with federal, State, and local mutual aid partners; and train City staff and residents in proper emergency response procedures

Emergency Response and Recovery

Develop and maintain Emergency Operations Center and its systems in coordination with federal and State requirements, and manage Homeland Security programs and grants

Strategic Support: Public Education, Financial Management, Clerical Support, Employee/Volunteer Services, Internet Services, National Weather Service

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Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Preparedness and Planning	\$ 161,107	\$ 307,733	\$ 352,006	\$ 349,506	13.6%
Emergency Response and Recovery	69,970	84,632	92,428	92,428	9.2%
Strategic Support	79,789	89,302	89,979	89,979	0.8%
Total	\$ 310,866	\$ 481,667	\$ 534,413	\$ 531,913	10.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 274,187	\$ 430,195	\$ 482,117	\$ 482,117	12.1%
Overtime	691	0	0	0	0.0%
Subtotal	\$ 274,878	\$ 430,195	\$ 482,117	\$ 482,117	12.1%
Non-Personal/Equipment	35,988	51,472	52,296	49,796	(3.3%)
Total	\$ 310,866	\$ 481,667	\$ 534,413	\$ 531,913	10.4%
Dollars by Fund					
General Fund	\$ 310,866	\$ 481,667	\$ 534,413	\$ 531,913	10.4%
Total	\$ 310,866	\$ 481,667	\$ 534,413	\$ 531,913	10.4%
Authorized Positions	3.00	4.00	6.00	6.00	50.0%

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Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	4.00	481,667	481,667
<hr/> Base Adjustments <hr/>			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		51,922	51,922
- 1.0 Senior Analyst to 1.0 Administrative Manager			
• Annualization of Mid-Year San José Prepared! actions:	2.00		
- 1.0 Senior Analyst and 1.0 Training Specialist, limit dated to June 30, 2009 (the funding for these positions is displayed in the City-Wide Expenses section)			
• Non-Personal/Equipment COLA		824	824
Technical Adjustments Subtotal:	2.00	52,746	52,746
2007-2008 Forecast Base Budget:	6.00	534,413	534,413
<hr/> Investment/Budget Proposals Approved <hr/>			
Emergency Preparedness and Planning			
Public Safety CSA			
- San Jose Prepared! Non-Personal/Equipment Efficiencies		(2,500)	(2,500)
Emergency Preparedness and Planning Subtotal:	0.00	(2,500)	(2,500)
Total Investment/Budget Proposals Approved	0.00	(2,500)	(2,500)
2007-2008 Adopted Budget Total	6.00	531,913	531,913

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Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Administrative Manager	0.00	1.00	1.00
Director, Emergency Services	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Staff Technician	1.00	1.00	-
Training Specialist	1.00	2.00	1.00
Total Positions	4.00	6.00	2.00